

Cox-Kain, Julie

From: Cox-Kain, Julie
Sent: Friday, January 2, 2015 6:30 PM
To: Scanlan, Felesha F.
Cc: Newman, Mark S.
Subject: Copy of FY'16 Budget and Performance Review Template 01-02-15.xlsx
Attachments: Copy of FY'16 Budget and Performance Review Template 01-02-15.xlsx

Felesha, here is the document with my edits. I changed the reduction figures to what we discussed.

I changed the performance benchmarks as we discussed and gave you recent data. Highlighted 2 because I just put those numbers in as a placeholder. Need to look at Step Up.

I know we would struggle with the breakdown but I wish we could use OMES FTE numbers. I just don't know how/if we would ever be able to make them tie. I added the explanation. That is why I have this section highlighted.

I changed the pay raise figures based on the spreadsheet and our conversation.

Please continue to work on and populate the revolving section.

Mark, sorry we are late but this will need to go first thing Monday. We don't have all the revolving data populated at this point and need to check on one or two of those numbers... I don't think they are right. Feel free to edit/make corrections. WE are close.